

PROVINCE OF SASKATCHEWAN



10-11

PLAN FOR 2010-11

INFORMATION
TECHNOLOGY OFFICE

MINISTRY PLAN FOR 2010-11

Statement from the Minister



I am pleased to present the Information Technology Office's (ITO) Plan for the upcoming year, which will build upon past successes and is in alignment with Government's direction for 2010-11.

The Ministry's Plan ensures that its key actions support that direction while continuing to provide quality, cost-effective service, and ensuring the security of government information assets.

The Ministry's Plan reflects its mandate to further the Government's priorities to be accountable to the people of Saskatchewan, and to strengthen the provincial economy by improving the effectiveness and efficiency of the Government's operations, including:

- Shifting from a technology-centric information technology (IT) service delivery model to a culture of customer service;
- Providing responsive and value-added delivery of ITO services to customer ministries;
- Engaging private sector firms in the delivery of ITO services; and,
- Enabling the efficiency and effectiveness of government through business solutions.

I accept responsibility for furthering Government's commitments to the people of Saskatchewan and ensuring the Ministry is managed with integrity and professionalism, in keeping with the Government's corporate values and principles. Examining programs and services to make sure they are delivered in the most effective and efficient manner possible is a key priority for all ministries and progress will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to my Ministry, in the Ministry's Annual Report for 2010-11.

The Honourable June Draude
Minister Responsible for Information Technology Office

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.** Government's vision, goals, and priorities for the upcoming year are described in the *Government Direction for 2010-11: Balanced. Forward-Looking. Responsible.*

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Direction has been provided to ministries to find ways to improve the effectiveness and efficiency of government's programs and services, and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry and agency plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Ministry's key activities and identifies how the Ministry works to support Government's goals and priorities.

Mission Statement

The Information Technology Office brings an enterprise focus to the delivery of information technology services and IT-based business solutions that enable the efficiency and effectiveness of government programs. The Office promotes a culture of customer service, and provides responsive and value-added delivery of ITO services to partner ministries and agencies. The Office engages the expertise, best practices and innovation of private sector firms in the delivery of its services. The Office ensures the protection and privacy of citizen, business, and government information by implementing state-of-the-art IT security solutions.

Strategies and Actions

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

Strategy

Key 2010-11 Actions

Create a culture of customer service

- Implement a customer service model that strengthens ministry and agency partnerships.
- Provide customers with choices in managing their computers, such as easy-to-use self-service functions, while continuing to supply reliable and responsive Help Desk assistance when required.
- Conduct regular surveys to assess customer satisfaction with ITO services and identify areas for improvement.
- Ensure that the Government central Web portal is meeting the needs of both internal and external stakeholders.

Protect the security and privacy of data entrusted to government's care

- Protect government's IT assets and safeguard citizens' private information against growing Internet-based attacks and threats.
- Ensure that a business continuity plan and disaster recovery measures are in place.
- Establish a security architecture, or blueprint that sets standards for privacy and security of data across government.

Provide world-class IT operations and service delivery

- Develop an enterprise architecture, or roadmap of technical standards, that sets standards for computer applications, network, and information management across Executive Government.
- Align project management methodologies with ministries' needs and reduce costs.
- Simplify the ITO's billing processes and streamline the invoices provided to customer ministries and agencies.
- Transition the Ministry of Health into the ITO partnership.

Work in partnership with the IT sector to provide reliable and innovative IT service

- Leverage private sector innovation to deliver and improve government programs and services to Saskatchewan people and businesses.
- Seek cost-effective alternative solutions for maintaining the ITO data centre and network infrastructure.
- Develop a sourcing strategy that allows government to take full advantage of the expertise and technology the private IT sector has to offer, while helping to build and strengthen the industry.

Strategy

Improve the effectiveness and efficiency of the Ministry's programs and services to ensure that technology is an enabler of government programs and services

Key 2010-11 Actions

- Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function.
- Undertake a detailed assessment of the government's print environment to achieve cost savings, improve service, and reduce the environmental impacts of printing.
- Eliminate government "red-tape" and enhance industry bidding opportunities by introducing LEAN principles to technology procurement processes.

Performance Measures

Measure

Baseline / Trend Line Information

**Network up-time:
network availability
during normal
business hours**

Baseline: 99.5 per cent availability during normal business hours

Target: 99.99 per cent availability during normal business hours

Measure Description

Networks are the highway on which all government data and voice travels and a significant disruption of ITO services costs government upwards of \$2.4 million a day. A reliable network ensures uninterrupted delivery of programs and services to Saskatchewan people. In 2010-11, the ITO will work towards its target of 99.99 per cent availability during business hours, and is engaging the private sector to manage and operate the network. In 2011-12, the ITO will report on network availability improvements and cost savings.

**Customer
satisfaction**

Baseline: TBD from results of a survey in progress

Target: Improved satisfaction with ITO services

Measure Description

This measure specifically relates to how customer service is perceived by the clients the ITO serves, and measures the ITO's success in creating a culture of customer service.

The ITO is surveying client ministries and agencies to determine a baseline of customer satisfaction from July 2009 to present. The survey was designed to measure ministries' perceptions of customer service improvements/changes since July, and to what degree the ITO is providing overall responsive, value-added service. The initial survey is almost complete as of March 2010 and results will be reported in the Ministry's 2009-10 Annual Report.

In 2010-11, the ITO will implement a customer satisfaction process that will measure clients' satisfaction with all projects that the ITO delivers. This continuous measurement will provide a better overall picture of how the ITO is doing rather than a "snapshot" of the ITO's service in order to address issues throughout the year.

**Request for
proposal (RFP)
turnaround time**

Target: Reduce turnaround time by 10 days

Measure Description

This measure supports the ITO's key action to eliminate government red-tape and enhance industry bidding opportunities by introducing LEAN principles to technology procurement processes. Reducing administrative roadblocks and time required to process and evaluate RFPs will lessen the time required to obtain necessary resources or to start projects that support client ministries' objectives. For the private sector, improving RFP process efficiency reduces costs and enables companies to better plan to meet government's needs.

Measure

Baseline / Trend Line Information

Paper consumption and printing costs

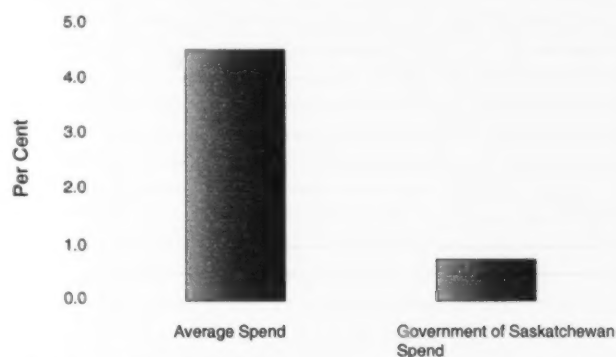
Targets upon government-wide implementation:

- Reduce paper consumption by 15 per cent
- Reduce print costs by \$1.7 million annually

Measure Description

This measure supports the ITO's key action to assess the government's print environment to achieve cost savings, improve service, and reduce the environmental impacts of printing. In 2010-11, the ITO will conduct a pilot assessment and make recommendations for government-wide implementation with the goal of eliminating redundant printers; increasing the use of double-sided printing; replacing faxes, scanners, and photocopiers with multi-function print devices; and improving the management of government's entire print fleet to ensure the right devices are in the right locations across all ministries.

IT spend as a percentage of government expenses



Source: Gartner, Inc., "IT Key Metrics Data 2009: Key Industry Measures: Government Analysis: Current Year." C2008.

Measure Description

This measure is widely used in government organizations because it is helpful in understanding the relative value of IT investment compared to other governments. IT spending includes all money spent on IT infrastructure and applications that support government ministries' programs.

As the chart demonstrates, Saskatchewan has a relatively low level of investment when compared to other jurisdictions. Gartner, Inc., a world leading IT research and advisory company, indicates that governments are spending an average of 4.6 per cent of operational expenses on information technology, whereas the Government of Saskatchewan is investing less than one per cent.

While IT consolidation was indeed successful at reducing the government's IT costs since 2004, the relatively low level of re-investment is a challenge to providing world-class IT operations and service delivery.

Financial Summary

Highlights of Appropriation and Expense 2010-11

2010-11 Estimates	(in thousands of dollars)
Central Management and Services	2,073
IT Coordination and Transformation Initiatives	5,288
Interministerial Services	---
Major Capital Acquisitions	2,250
Application Administration and Support	8,737
Total Appropriation	18,348
Capital Asset Acquisitions	(2,250)
Capital Asset Amortization	374
Total Expense	16,472
FTE Staff Complement	296.3

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget/2010-11>

HIGHLIGHTS

The following are key announcements being made in the 2010-11 Budget for the Information Technology Office:

- Centralization of Applications Support and Mandated Services funding from client ministries, which will provide administrative savings to clients and simplify the ITO billing process.
- An investment of \$2 million will be made to replace and modernize the government's IT networks through private sector expertise.
- Funding of \$1 million to conduct a pilot project to examine the opportunity to modernize government legacy applications, which could produce significant savings on future IT projects.

For More Information

Please visit the Ministry's website at www.ito.gov.sk.ca for more information on the Information Technology Office's programs and services.

